

FY 2004 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation (0100)	GF/GP (0100)
FY2003 Base	6.0	581,500	581,500
FY2004 Executive Recommendation	6.0	581,500	581,500

01061 - Community health advisory council	Gross Appropriation (0100)	GF/GP (0100)
FY2003 Base	28,900	28,900
FY2004 Executive Recommendation	28,900	28,900

01181 - Departmental administration and management	FTE's	Gross Appropriation (0100)	GF/GP (0100)	Title XIX (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immun. (0300)	Comm. Hlth Asses (0300)	Subtotal Federal (0300)	HMF (0201)	MHI (0202)	Newborn Screening (0217)	CON Fees (0216)	Subtotal St. Rest. (0215)
FY2003 Base	319.7	26,969,200	19,085,900	3,634,000	2,285,000	223,200	99,300	52,000	0	6,303,600	1,000,000	256,200	197,400	126,200	579,800
FY2003 Early Ret Savings	0.0	(964,900)	(954,900)	0	0	0	0	0	0	0	0	0	0	0	0
FY2003 Early Ret Savings Leave Payouts	0.0	(643,900)	(643,900)	0	0	0	0	0	0	0	0	0	0	0	0
EO 2002-22 Com Hlth Asses-Eliminate Prog	0.0	(1,333,300)	(1,000,000)	0	0	0	0	0	0	0	(333,300)	0	0	0	(333,300)
Annualize EO 2002-22	0.0	(666,700)	0	0	0	0	0	0	0	0	(666,700)	0	0	0	(666,700)
EO 2003-3 Vacancy/Administrative Savings	0.0	(550,000)	(400,000)	(150,000)	0	0	0	0	0	(150,000)	0	0	0	0	0
Increase Random Moment Federal Earnings	0.0	670,000	0	0	670,000	0	0	0	0	670,000	0	0	0	0	0
Add new Comm. Health Assessment Grant	0.0	205,000	0	0	0	0	0	0	205,000	205,000	0	0	0	0	0
FY2004 Executive Recommendation	319.7	23,695,400	16,087,100	3,484,000	2,965,000	223,200	99,300	52,000	205,000	7,028,500	0	256,200	197,400	126,200	579,800

01194 - Certificate of need program administration	FTE's	Gross Appropriation (0100)	GF/GP (0100)	CON Fees (0216)	IDG Treasury (0604)
FY2003 Base	13.0	944,800	222,900	620,300	101,600
EO 2003-3 Replace G/F with Fees	0.0	0	(222,900)	222,900	
FY2004 Executive Recommendation	13.0	944,800	0	843,200	101,600

FY 2004 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

11232 - Worker's compensation program - 1.0	Gross	
FTE position	Appropriation	GF/GP
		(0100)
FY2003 Base	10,506,800	10,506,800
EO 2003-3 Recognize Savings	(1,362,900)	(1,362,900)
Worker's Compensation Economics	2,237,200	2,237,200
FY2004 Executive Recommendation	11,381,100	11,381,100

11242 - Rent and building occupancy	Gross	GF/GP	Title XIX -	RMS	MCH	WIC	Subtotal	Newborn	Parking
	Appropriation	(0100)	Federal	(0300)	Block	(0300)	Federal	Screening	Fees
								(0217)	(0500)
FY2003 Base	9,020,100	6,299,500	2,018,700	122,000	46,900	340,100	2,527,700	157,000	35,900
Rent & Building Occupancy Economics	(720,000)	(496,800)	(223,200)	0	0	0	(223,200)	0	0
FY2004 Executive Recommendation	8,300,100	5,802,700	1,795,500	122,000	46,900	340,100	2,304,500	157,000	35,900

02401 - Developmental disabilities council and projects	FTE's	Gross	GF/GP	Dev Dis	Fam Sup
		Appropriation	(0100)	Grant	Demo
				(0300)	(0300)
FY2003 Base	9.0	2,743,600	0	2,543,600	200,000
FY2004 Executive Recommendation	9.0	2,743,600	0	2,543,600	200,000

11256 - Rural Health Services	Gross	GF/GP	Rural	Small Rural
	Appropriation	(0100)	Health	Hospital
			(0300)	(0300)
FY2003 Base	726,000	126,000	600,000	0
Add new Small Rural Hospital Grant	540,000	0	0	540,000
Increase Rural Health Grant	111,900	0	111,900	0
FY2004 Executive Recommendation	1,377,900	126,000	711,900	540,000

FY 2004 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

11284 - Michigan Essential Health Provider	Gross Appropriation	GF/GP (0100)	MEHP Grant (0300)	Private (0500)
FY2003 Base	1,449,100	574,100	725,000	150,000
EO 2003-3 Reduce Program 2%	(57,400)	(28,700)	(28,700)	0
FY2004 Executive Recommendation	1,391,700	545,400	696,300	150,000

11290 - Palliative and Hospice care	Gross Appropriation	GF/GP (0100)
FY2003 Base	316,200	316,200
EO 2003-3 Eliminate Program	(136,200)	(136,200)
Annualize EO 2003-3	(180,000)	(180,000)
FY2004 Executive Recommendation	0	0

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	MCH Block (0300)	Primary Care (0300)	Subtotal Federal (0300)
FY2003 Base	1.8	2,890,500	1,004,300	1,597,200	25,000	264,000	1,886,200
EO 2003-3 Reduce Program 2%	0.0	(50,200)	(50,200)	0	0	0	0
Annualize EO 2003-3	0.0	(50,200)	(50,200)	0	0	0	0
FY2004 Executive Recommendation	1.8	2,790,100	903,900	1,597,200	25,000	264,000	1,886,200

Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immuniz. (0300)	MCH Block (0300)	Dev Dis Grant (0300)	Fam Sup Demo (0300)	Rural Health (0300)	MEHP Grant (0300)	Preventive Block (0300)	Comm Hlth Asses (0300)
FY2003 Base	349.5	56,176,700	38,746,100	5,652,700	2,417,000	223,200	439,400	52,000	71,900	2,543,600	200,000	600,000	725,000	1,597,200	205,000
FY2004 Executive Recommendation	349.5	53,235,100	35,456,600	5,279,500	3,087,000	223,200	439,400	52,000	71,900	2,543,600	200,000	711,900	696,300	1,597,200	0

	Small Rural Hospital (0300)	Primary Care (0300)	Subtotal Federal (0201)	HMF (0201)	MHI (0202)	Newborn Screening (0217)	CON Fees (0215)	Subtotal St. Restr. (0500)	Parking Fees (0500)	Private (0500)	Subtotal Private (0500)	IDG Treasury (0604)
FY2003 Base	0	264,000	14,786,000	1,000,000	256,200	354,400	746,500	2,357,100	35,900	150,000	185,900	101,600
FY2004 Executive Recommendation	540,000	264,000	15,911,000	0	256,200	354,400	969,400	1,580,000	35,900	150,000	186,900	101,600

**FY2004 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION**

11230 Executive Administration	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)
FY2003 Base	12.0	1,129,200	962,000	167,200
FY2003 Early Ret Savings	(1.0)	(77,200)	(77,200)	0
FY2003 Early Ret Savings Leave Payouts	0.0	(37,700)	(37,700)	0
FY 2004 Executive Recommendation:	11.0	1,014,300	847,100	167,200

11268 Minority Health	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)
FY2003 Base	0.0	989,100	339,100	650,000
EO 2002-22 Reduce program	0.0	(226,100)	(226,100)	0
Annualize EO 2002-22	0.0	(113,000)	(113,000)	0
FY 2004 Executive Recommendation:	0.0	650,000	0	650,000

11254 Vital Records & Health Statistics	FTEs	Gross Appropriation	GF/GP (0100)	TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	Subtotal Federal (0300)	Fees (0218)	IDG-FIA (0602)
FY2003 Base	69.3	5,610,500	1,502,600	114,900	426,600	280,900	572,700	1,395,100	2,265,000	447,800
Recognize Increased Fee Revenue	0.0	531,200	0	0	0	0	0	0	531,200	0
FY 2004 Executive Recommendation:	69.3	6,141,700	1,502,600	114,900	426,600	280,900	572,700	1,395,100	2,796,200	447,800

Section 106 Public Health Administration		Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	Total Federal Revenue (0300)	MHI (0202)	FEES (0218)	Total State Restricted (02XX)	IDG-FIA (0602)
FY2003 Base	81.3	7,728,800	2,803,700	650,000	114,900	426,600	280,900	572,700	2,045,100	167,200	2,265,000	2,432,200	447,800
FY 2004 Executive Recommendation:	80.3	7,806,000	2,349,700	650,000	114,900	426,600	280,900	572,700	2,045,100	167,200	2,796,200	2,963,400	447,800

FY2004 Appropriation Reconciliation
Section 107 - Infectious Disease Control

16764 AIDS Prevention, Testing and Care Programs	FTE's	Gross Appropriation	GF/GP 0100	Preventive Block 0300	CDC HIV Prevention 0300	Ryan White II 0300	Client Level Data 0300	Total Federal	MI Health Initiative 0202	Pharmacy Rebate 0500
FY2003 Base	9.8	27,608,300	0	100,000	7,373,500	13,621,300	320,600	21,415,400	4,345,900	1,847,000
Increase Federal Ryan White	0.0	1,550,300	0	0	0	1,550,300	0	1,550,300	0	0
FY2004 Executive Recommendation:	9.8	29,158,600	0	100,000	7,373,500	15,171,600	320,600	22,965,700	4,345,900	1,847,000

16778 Immunization Local Agreements	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Medicaid Title XIX 0300	Total Federal	Healthy MI Fund 0201
FY2003 Base	14,156,200	3,178,000	8,128,000	610,200	690,000	9,428,200	1,550,000
FY2003 Bud Savings - Eliminate Meningitis	(165,900)	(165,900)	0	0	0	0	0
Replace GF with HMF for MCIR	0	(200,000)	0	0	0	0	200,000
FY2004 Executive Recommendation:	13,990,300	2,812,100	8,128,000	610,200	690,000	9,428,200	1,750,000

FY2004 Appropriation Reconciliation
Section 107 - Infectious Disease Control

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Total Federal	Health MI Fund 0201
FY2003 Base	7.7	1,699,600	409,300	986,200	30,000	1,016,200	274,100
FY2003 Early Ret Savings	0.0	(99,900)	(99,900)	0	0	0	0
FY2003 Early Ret Savings Leave Payouts	0.0	(17,600)	(17,600)	0	0	0	0
FY2004 Executive Recommendation:	7.7	1,582,100	291,800	986,200	30,000	1,016,200	274,100

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP 0100	Preventive Block 0300	Sexually Trans Dis 0300	Total Federal
FY2003 Base	3,541,700	468,600	400,000	2,673,100	3,073,100
EO 2003-3 Reduce Contracts & Fleet Savings	(38,400)	(23,400)	0	(15,000)	(15,000)
Annualize EO 2003-3	(23,400)	(23,400)	0	0	0
FY2004 Executive Recommendation:	3,479,900	421,800	400,000	2,658,100	3,058,100

FY2004 Appropriation Reconciliation
Section 107 - Infectious Disease Control

16753 STD Control Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	Sexually Trans Dis 0300	MI Health Initiative 0202
FY2003 Base	26.8	3,503,500	1,198,700	1,124,800	1,180,000
FY2003 Early Ret Savings	(2.5)	(58,600)	(58,600)	0	0
FY2003 Early Ret Savings Leave Payouts	0.0	(52,800)	(52,800)	0	0
FY2004 Executive Recommendation:	24.3	3,392,100	1,087,300	1,124,800	1,180,000

Sec. 107 - Infectious Disease Control	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	CDC HIV Prevention 0300	MCH Block 0300	Ryan White II 0300	Medicaid Title XIX 0300
FY2003 Base	44.3	50,509,300	5,254,600	9,114,200	7,373,500	640,200	13,621,300	690,000
FY2004 Executive Recommendation:	41.8	51,603,000	4,613,000	9,114,200	7,373,500	640,200	15,171,600	690,000

Sec. 107 - Infectious Disease Control	Preventive Block 0300	Sexually Trans Dis 0300	Client Level Data 0300	Total Federal	Healthy MI Fund 0201	MI Health Initiative 0202	Total State Restricted	Pharmacy Rebate 0500
FY2003 Base	500,000	3,797,900	320,600	36,057,700	1,824,100	5,525,900	7,350,000	1,847,000
FY2004 Executive Recommendation:	500,000	3,782,900	320,600	37,593,000	2,024,100	5,525,900	7,550,000	1,847,000

FY 2004 Appropriation Reconciliation **Section 108 - Laboratory Services**

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Bio-terrorism 0300	TB Control 0300	Immunization 0300	Preventive Block 0300
FY2003 Base:	113.2	13,326,700	6,392,200	391,600	1,436,800	440,600	75,000	150,000
FY 2003 Early Ret Savings		281,200	281,200					
FY 2003 Early Ret Savings Leave Payouts		(63,800)	(63,800)					
EO 2003-3 Vacancy Savings		(81,500)	(81,500)					
Increase Epi Lab Capacity Grant	2.0	65,800						
Transfer Bioterrorism Federal to Epidemiology 15159		(1,436,800)			(1,436,800)			
FY2004 Executive Recommendation:	115.2	12,091,600	6,528,100	391,600	0	440,600	75,000	150,000
16230 - Laboratory Services	Epi Lab Capacity 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	Total State Restricted	IDG-DEQ 0605	
FY2003 Base:	917,100	3,411,100	678,800	161,500	2,291,000	3,131,300	392,100	
FY 2003 Early Ret Savings		0				0		
FY 2003 Early Ret Savings Leave Payouts		0				0		
EO 2003-3 Vacancy Savings		0				0		
Increase Epi Lab Capacity Grant	65,800	65,800				0		
Transfer Bioterrorism Federal to Epidemiology 15159		(1,436,800)				0		
FY2004 Executive Recommendation:	982,900	2,040,100	678,800	161,500	2,291,000	3,131,300	392,100	

FY 2004 Appropriation Reconciliation
Section 108 - Laboratory Services

Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Bio-terrorism 0300	TB Control 0300	Immunization 0300	Preventive Block 0300
FY2003 Base:	113.2	13,326,700	6,392,200	391,600	1,436,800	440,600	75,000	150,000
FY2004 Executive Recommendation:	115.2	12,091,600	6,528,100	391,600	0	440,600	75,000	150,000
Laboratory Services	Epi Lab Capacity 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	Total State Restricted	IDG-DEQ 0605	
FY2003 Base:	917,100	3,411,100	678,800	161,500	2,291,000	3,131,300	392,100	
FY2004 Executive Recommendation:	982,900	2,040,100	678,800	161,500	2,291,000	3,131,300	392,100	

**FY2004 APPROPRIATION RECONCILIATION
SEC. 109 EPIDEMIOLOGY**

15150 Aids Surveillance & Prevention Program	FTEs	Gross Approp.	GF/GP (0100)	HIV Surveill. (0300)	HIV OASIS (0300)
FY2003 Base	7.0	1,772,800	0	1,772,800	0
Add New OASIS Grant	0.0	110,300	0	0	110,300
FY 2004 Executive Recommendation	7.0	1,883,100	0	1,772,800	110,300

15158 - Asthma Prevention & Control	FTEs	Gross Approp.	GF/GP (0100)	Asthma Grant (0300)
FY2003 Base	0.0	875,000	300,000	375,000
EO 2002-22 Reduce Program	0.0	(109,200)	(109,200)	0
Increase Asthma Grant	0.0	466,500	0	466,500
FY 2004 Executive Recommendation	0.0	1,032,300	190,800	841,500

15159 - Bioterrorism Preparedness	FTEs	Gross Approp.	GF/GP (0100)	Bio-terrorisim (0300)
FY2003 Base	33.0	6,103,400	0	6,103,400
Transfer Bioterrorism Fed from Lab (16230)	0.0	1,436,800	0	1,436,800
Transfer Bioterrorism Fed from Epi Adm (15155)	0.0	843,500	0	843,500
Increase Bioterrorism Grant	26.5	25,774,000	0	25,774,000
FY 2004 Executive Recommendation	59.5	34,157,700	0	34,157,700

**FY2004 APPROPRIATION RECONCILIATION
SEC. 109 EPIDEMIOLOGY**

15155 Epidemiology Administration		FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	Bio- terrorism (0300)	EPILab Capacity (0300)	Health Assess. (0300)	TB Control (0300)	Occ Health (0300)	Ambient Air (0300)	PBB Tracking (0300)	Pub Htn Tracking (0300)	Genetics Implem (0300)	HIV Surveill. (0300)	Subtotal Federal (0300)	MHI (0202)
FY2003 Base		24.5	5,623,900	2,027,000	212,300	843,500	612,000	481,700	113,700	250,500	0	192,800	0	0	711,400	3,417,900	179,000
FY2003 Early Ret Savings		(1.0)	(78,300)	(78,300)	0	0	0	0	0	0	0	0	0	0	0	0	0
FY2003 Early Ret Savings Leave Payouts		0.0	(44,100)	(44,100)	0	0	0	0	0	0	0	0	0	0	0	0	0
EO 2003-3 Reduce 2 FTE's		0.0	(78,000)	(78,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize EO 2003-3		0.0	(78,000)	(78,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer Bioterrorism Fed to Bioterrorism (15159)		0.0	(843,500)	0	0	(843,500)	0	0	0	0	0	0	0	0	0	(843,500)	0
Add new Ambient Air-Birth Outcomes Grant		0.0	144,400	0	0	0	0	0	0	0	144,400	0	0	0	0	144,400	0
Increase Epi and Lab capacity Grant		4.0	371,000	0	0	0	371,000	0	0	0	0	0	0	0	0	371,000	0
Increase TB Grant		0.0	58,300	0	0	0	0	0	58,300	0	0	0	0	0	0	58,300	0
Add new Public Health Tracking Grant		3.0	695,400	0	0	0	0	0	0	0	0	0	695,400	0	0	695,400	0
Add new Genetics Implementation Grant		0.0	300,000	0	0	0	0	0	0	0	0	0	0	300,000	0	300,000	0
FY 2004 Executive Recommendation		30.5	6,071,100	1,748,600	212,300	0	983,000	481,700	172,000	250,500	144,400	192,800	695,400	300,000	711,400	4,143,500	179,000

15157 TB Control and Recalcitrant AIDS Program		FTEs	Gross Approp.	GF/GP (0100)	TB Control (0300)
FY2003 Base		0.0	867,000	0	867,000
FY 2004 Executive Recommendation		0.0	867,000	0	867,000
#REF!		0.0	867,000	0	867,000

Section 109 - Epidemiology		FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	Bio- terrorism (0300)	EPILab Capacity (0300)	HIV Surveill. (0300)	Health Assess. (0300)	PBB (0300)	TB Control (0300)	Occ Health (0300)	HIV OASIS (0300)	Ambient Air (0300)	Pub Htn Tracking (0300)	Genetics Implem (0300)	Asthma Federal (0300)	Subtotal MHI (0202)
FY2003 Base		64.5	15,042,100	2,327,000	212,300	6,946,900	612,000	2,484,200	481,700	192,800	980,700	250,500	0	0	0	0	0	179,000
FY 2004 Executive Recommendation		97.0	44,011,200	1,939,400	212,300	34,157,700	983,000	2,484,200	481,700	192,800	1,039,000	250,500	110,300	144,400	695,400	300,000	841,500	179,000

**FY 2004 APPROPRIATION RECONCILIATION
SECTION 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12273 - Implementation of 1993 PA 133	Gross	GF/GP	HMF
Appropriation	0100	0201	
FY2003 Base	100,000	100,000	
Replace GF with HMF Correct SBO (see #12271)	0	(23,500)	23,500
FY 2004 Executive Recommendation:	100,000	76,500	23,500

12258 - Lead Abatement Program	FTEs	Gross	GF/GP	HUD	EPA
Appropriation	0100	0215	0300	Lead	Coop
FY2003 Base	3.0	1,550,200	0	101,100	1,003,600
FY 2004 Executive Recommendation:	3.0	1,550,200	0	101,100	1,003,600
					445,500
					445,500

12271 - Local Health Services	Gross	GF/GP	HMF
Appropriation	0100	0201	
FY2003 Base	462,300	462,300	
EO 2002-22 Eliminate Training	(162,000)	(162,000)	
Annualize EO 2002-22	(80,300)	(80,300)	
Replace GF with HMF	0	(243,500)	243,500
FY2004 Subtotal:	220,000	(23,500)	243,500
Replace GF with HMF Correct SBO (see #12273)	0	23,500	(23,500)
FY 2004 Executive Recommendation:	220,000	0	220,000

FY 2004 APPROPRIATION RECONCILIATION
SECTION 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS

12263 - Local Public Health Operations	Gross	GF/GP
Appropriation	0100	
FY2003 Base	41,070,200	41,070,200
EO 2002-22 1.1% Reduction	(300,900)	(300,900)
Annualize EO 2002-22	(150,900)	(150,900)
FY 2004 Executive Recommendation:	40,618,400	40,618,400

12266 - Medical Services Cost Reimbursement to LHD's	Gross	GF/GP	Medicaid Title XIX
Appropriation	0100	0300	
FY2003 Base	1,500,000	0	1,500,000
Increase Federal Title XIX	300,000	0	300,000
FY 2004 Executive Recommendation:	1,800,000	0	1,800,000

Prepared by: Melissa Mires - 9/12/03
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY 2004 APPROPRIATION RECONCILIATION
SECTION 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

Section 110 Local Health Administration and Grants	FTEs	Gross Appropriation	GF/GP 0100	HUD Lead 0300	EPA-Title IV Lead Coop 0300	Medicaid Title XIX 0300	Total Federal
FY2003 Base	3.0	44,682,700	41,632,500	1,003,600	445,500	1,500,000	2,949,100
FY 2004 Executive Recommendation:	3.0	44,188,600	40,694,900	1,003,600	445,500	1,800,000	3,249,100

Section 110 Local Health Administration	Lead Enforce Fees 0215	HMF 0201	Total State Restricted Funds
FY2003 Base	101,100	0	101,100
FY 2004 Executive Recommendation:	101,100	243,500	344,600

Prepared by: Melissa Mires - 9/12/03
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY2004 APPROPRIATION RECONCILIATION
SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

11364 African American Male Health Initiative	Gross Appropriation	GF/GP (0100)	HMF (0201)
FY2003 Base	320,000	320,000	-
EO 2002-22 Eliminate Program	(213,300)	(213,300)	
Annualize EO 2002-22	(106,700)	(106,700)	
Replace GF with HMF	-	(106,700)	106,700
Subtotal:	0	(106,700)	106,700
Replace HMF with GF SBO error (see #11352)	-	106,700	(106,700)
FY 2004 Executive Recommendation:	0	0	0

11356 AIDS & Risk Reduction and Media	Gross Appropriation	GF/GP (0100)	HMF (0202)
FY2003 Base	1,576,000	-	1,576,000
FY 2004 Executive Recommendation:	1,576,000	-	1,576,000

11384 Alzheimer's Information Network	Gross Appropriation	GF/GP (0100)	Prev Block (0300)	HMF (0201)
FY2003 Base	440,000	-	150,000	290,000
FY 2004 Executive Recommendation:	440,000	-	150,000	290,000

**FY2004 APPROPRIATION RECONCILIATION
SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

11352 Cancer Prevention and Control	FTEs	Gross Appropriation	GF/GP (0100)	BCCCP Grant (0300)	Comprehensive Cancer (0300)	WISEWOMAN (0300)	Total Federal (0300)	HMF (0201)
FY2003 Base	13.6	13,581,400	3,494,100	7,500,000	302,700	750,000	8,552,700	1,534,600
EO 2002-22 Reduce Program		(2,538,300)	(2,538,300)					
Subtotal:	13.6	11,043,100	955,800	7,500,000	302,700	750,000	8,552,700	1,534,600
Replace GF with HMF SBO error (see #11364)		-	(106,700)					106,700
FY 2004 Executive Recommendation:	13.6	11,043,100	849,100	7,500,000	302,700	750,000	8,552,700	1,641,300

11380 Chronic Disease Prevention	Gross Appropriation	GF/GP (0100)	Arthritis Grant (0300)	Prev Block (0300)	Total Federal (0300)	MHI (0202)	HMF (0201)	Total State Restricted
FY2003 Base	1,572,400	155,000	88,800	1,139,500	1,228,300	189,100		189,100
Replace GF with HMF-Children's Arthritis	-	(50,000)						50,000
FY 2004 Executive Recommendation:	1,572,400	105,000	88,800	1,139,500	1,228,300	189,100	50,000	239,100

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	GF/GP (0100)	Diabetes Grant (0300)	Title XIX (0300)	Prev Block Federal (0300)	Total Federal (0300)	MHI (0202)	HMF (0201)	Total State Restricted
FY2003 Base	8.0	3,985,700	2,833,100	810,800	79,700	168,500	1,059,000	93,600	-	93,600
EO 2002-22 Reduce Program		(1,031,800)	(1,031,800)							
Replace GF with HMF		-	(1,801,300)						1,801,300	1,801,300
FY 2004 Executive Recommendation:	8.0	2,953,900	0	810,800	79,700	168,500	1,059,000	93,600	1,801,300	1,894,900

**FY2004 APPROPRIATION RECONCILIATION
SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

11361 Health Education, Promotion & Research Project	FTEs	Gross Appropriation	GF/GP (0100)	School Health (0300)	Nutrition & Physical Activity Grant (0300)	Total Federal (0300)	HME (0201)	MHI (0202)	Total State Restricted
FY2003 Base	2.9	1,352,800	523,700	102,800		102,800	400,000	326,300	726,300
FY2003 Early Ret Savings		82,700	82,700			-			-
FY2003 Early Ret Savings Leave Payouts		(43,400)	(43,400)			-	(266,700)		(266,700)
EO 2002-22 Eliminate Osteoporosis		(266,700)				-	(133,300)		(133,300)
Annualize EO 2002-22		(133,300)				102,800	-		326,300
Subtotal:	2.9	992,100	563,000	102,800		53,300	53,300	326,300	326,300
Replace GF with Federal Funds SBO error (see #11381)		-	(53,300)						
FY 2004 Executive Recommendation:	2.9	992,100	509,700	102,800		53,300	156,100	-	326,300

11374 Injury Control Intervention Project	Gross Appropriation	GF/GP	Core Surveillance (0300)	Traumatic Brain Injury Grant (0300)	Total Federal (0300)
FY2003 Base	925,000	600,000	125,000	200,000	325,000
EO 2002-22 Eliminate Safe Kids	(333,400)	(333,400)	-	-	-
Annualize EO 2002-22	(166,700)	(166,700)			
Increase Injury Control Grant	290,000		290,000		290,000
FY 2004 Executive Recommendation:	714,900	99,900	415,000	200,000	615,000

FY2004 APPROPRIATION RECONCILIATION **SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

11393 Morris Hoot Wayne State University Diabetes	Gross Appropriation	GF/GP (0100)	HMF (0201)
FY2003 Base	500,000	-	500,000
EO 2002-22 Eliminate Program	(291,700)	-	(291,700)
Annualize EO 2002-22	(208,300)	-	(208,300)
FY 2004 Executive Recommendation:	0	0	0

11381 Obesity Program	Gross Appropriation	GF/GP (0100)	Nutrition & Physical Activity Grant (0300)
FY2003 Base	450,000	200,000	250,000
FY2003 Bud Sav - Eliminate Program	(133,400)	(133,400)	
Annualize FY2003 Bud Savings	(66,600)	(66,600)	
EO 2003-3 Eliminate Balance in Program	(53,300)	(53,300)	
Subtotal:	196,700	(53,300)	250,000
Replace Federal Funds with GF SBO error (see #11361)	-	53,300	(53,300)
FY 2004 Executive Recommendation:	196,700	-	196,700

11369 Physical Fitness, Nutrition and Health	Gross Appropriation	GF/GP (0100)	
FY2003 Base	1,245,000	1,245,000	
EO 2002-22 Eliminate Program	(763,500)	(763,500)	
Annualize EO 2002-22	(481,500)	(481,500)	
FY 2004 Executive Recommendation:	0		

11375 Public Health Traffic Safety Coordination	Gross Appropriation	GF/GP (0100)	Highway Safety/Seat Belt Safety (0300)
FY2003 Base	650,000	300,000	350,000
EO 2002-22 Eliminate Child Car Seat Program	(200,000)	(200,000)	
Annualize EO 2002-22	(100,000)	(100,000)	
FY 2004 Executive Recommendation:	350,000	0	350,000

11385 School Health & Education Programs	Gross Appropriation	GF/GP (0100)	
FY2003 Base	-	-	
Subtotal:	-	-	
FY2004 Executive Recommendation:	-	-	

**FY2004 APPROPRIATION RECONCILIATION
SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

11360 Smoking Prevention Program	FTEs	Gross Appropriation	GF/GP (0100)	CDC (0300)	HMF (0201)
FY2003 Base	6.2	5,544,700	1,900,000	1,738,500	1,906,200
EO 2002-22 Reduce Program		(692,000)	(692,000)	0	-
Replace GF with HMF		-	(1,208,000)		1,208,000
FY 2004 Executive Recommendation:	6.2	4,852,700	0	1,738,500	3,114,200

**FY2004 APPROPRIATION RECONCILIATION
SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

11390 Tobacco Tax Collection & Enforcement	Gross Appropriation	GF/GP	HMF (0201)
FY2003 Base	810,000	-	810,000
Subtotal:	810,000	-	810,000
FY 2004 Executive Recommendation:	810,000	-	810,000

11386 Violence Prevention	Gross Appropriation	GF/GP	Domestic Violence Grant Federal (0300)	Rape Prevention & Education Grant (0300)	Total Federal (0300)
FY2003 Base	1,446,900	-	314,100	1,132,800	1,446,900
Subtotal:	1,446,900	-	314,100	1,132,800	1,446,900
FY 2004 Executive Recommendation:	1,446,900	-	314,100	1,132,800	1,446,900

**FY2004 APPROPRIATION RECONCILIATION
SEC. 111 - CHRONIC DISEASE AND INJURY PREVENTION**

Section 111 Chronic Disease and Injury Prevention		Gross	GF/GP (0100)	Tobacco	Arthritis Grant	Core Injury	Diabetes Grant
	FIES	Appropriation		Reduction (0300)	Federal (0300)	Grant (0300)	(0300)
FY2003 Base	30.7	34,399,900	11,570,900	1,738,500	88,800	125,000	810,800
Subtotal:	30.7	26,946,700	1,563,700	1,738,500	88,800	415,000	810,800
FY 2004 Executive Recommendation:	30.7	26,946,700	1,563,700	1,738,500	88,800	415,000	810,800

Section 111 Chronic Disease and Injury Prevention	Domestic	BCCCP (0300)	Comprehensive	Preventive	Rape Prevention &	Highway	Title XIX (0300)
	Violence Grant		Cancer (0300)	Block (0300)	Education (0300)	Safety/Seat	
	(0300)					Belt Safety	
FY2003 Base	314,100	7,500,000	302,700	1,458,000	1,132,800	350,000	79,700
FY 2004 Executive Recommendation:	314,100	7,500,000	302,700	1,458,000	1,132,800	350,000	79,700

Section 111 Chronic Disease and Injury Prevention	Education Grants	Traumatic Brain	Physical Nutrition	WISEWOMAN	TOTAL FEDERAL	HME (0201)	MHI (0202)	TOTAL
	(0300)	Injury (0300)	Activity (0300)	Grant (0300)	REVENUE			RESTRICTED
FY2003 Base	102,800	200,000	250,000	750,000	15,203,200	5,440,800	2,185,000	7,625,800
FY 2004 Executive Recommendation:	102,800	200,000	250,000	750,000	15,493,200	7,706,800	2,185,000	9,891,800

FY 2004 APPROPRIATION RECONCILIATION **SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14254 Childhood Lead Program	FTE's	Gross Approp.	G/F (0100)	MCH Block (0300)	Childhood Lead Grant (0300)	Subtotal Federal (300)
FY2003 Base:	5.0	1,412,200	85,000	491,800	835,400	1,327,200
Increase Federal Childhood Lead Grant					58,500	58,500
FY 2004 Executive Recommendation	5.0	1,470,700	85,000	491,800	893,900	1,385,700

14233 Children's Waiver	Gross Approp.	G/F (0100)	Title XIX (0300)
FY2003 Base:	22,828,400	10,176,900	12,651,500
FY2003 Bud Sav - rebase program	(3,278,600)	(1,446,200)	(1,832,400)
Increase FMAP rate from 55.42% to 55.89%	0	(107,300)	107,300
FY 2004 Executive Recommendation	19,549,800	8,623,400	10,926,400

14230 CLCF Administration	FTE's	Gross Approp.	G/F (0100)	Title XIX (0300)	Title X (0300)	Immunization (0300)	TANF from FIA (0300)	SSDI (0300)
FY2003 Base:	68.5	7,285,100	4,354,900	1,282,500	667,100	92,900	100,700	125,000
FY 2003 Early Ret Savings	(1.5)	(104,200)	(104,200)					
FY 2003 Early Ret Savings Leave Payouts		(88,800)	(88,800)					
EO 2003-3 Fleet Vehicle Savings		(15,500)	(2,500)	(13,000)				
Annualize EO 2003-3		(2,500)		(2,500)				
FY 2004 Executive Recommendation	67.0	7,074,100	4,159,400	1,267,000	667,100	92,900	100,700	125,000

FY 2004 APPROPRIATION RECONCILIATION **SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14230 CLCF Administration	DOE Part C (0300)	Subtotal Federal (0300)	NBS Fees (0217)
FY2003 Base:	200,000	2,468,200	462,000
FY 2003 Early Ret Savings		0	
FY 2003 Early Ret Savings Leave Payouts		0	
EO 2003-3 Fleet Vehicle Savings		(13,000)	
Annualize EO 2003-3		(2,500)	
FY 2004 Executive Recommendation	200,000	2,452,700	462,000

14274 Dental Programs	Gross Approp.	G/F (0100)	MCH Block (0300)	Healthy Mich (0201)
FY2003 Base:	510,400	250,000	110,400	150,000
EO 2003-3 Reduce Contracts	(12,500)	(12,500)		
Annualize EO 2003-3	(12,500)	(12,500)		
FY 2004 Executive Recommendation	485,400	225,000	110,400	150,000

14272 Dental programs for Persons with DD	Gross Approp.	G/F (0100)
FY2003 Base:	151,000	151,000
FY 2004 Executive Recommendation	151,000	151,000

FY 2004 APPROPRIATION RECONCILIATION **SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14258 Early Childhood Collaborative Secondary Prevention	Gross Approp.	G/F (0100)
FY2003 Base:	0	0
FY 2004 Executive Recommendation:	0	0

14261 Family Planning Local Agreements	Gross Approp.	G/F (0100)	Title X (0300)	MCH Block (0300)	T XIX (0300)	Subt. Fed. (0300)	Healthy MI Fund (0201)
FY2003 Base:	8,393,900	1,591,500	5,347,600	1,454,800		6,802,400	
EO 2003-3 Reduce Contracts	(79,600)	(79,600)				0	
Annualize EO 2003-3	(79,600)	(79,600)				0	
Increase Family Planning Federal Award	833,400		833,400			833,400	
Add Family Planning Waiver - Medicaid	2,250,000				2,250,000	2,250,000	
SUBTOTAL:	11,318,100	1,432,300	6,181,000	1,454,800	2,250,000	9,885,800	
Replace GF with HMF Correct SBO (see #14251)	0	(634,600)				0	634,600
FY 2004 Executive Recommendation:	11,318,100	797,700	6,181,000	1,454,800	2,250,000	9,885,800	634,600

14256 Family Support Subsidy	Gross Approp.	G/F (0100)	IDG-FIA TANF (0300)
FY2003 Base:	14,737,100		14,737,100
Increased Demand Family Support Subsidy	856,400		856,400
FY 2004 Executive Recommendation:	15,593,500	0	15,593,500

FY 2004 APPROPRIATION RECONCILIATION

SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14249 Housing and Support Services	FTE's	Gross Approp.	G/F (0100)	Homeless (PATH) (0300)	Shelter Plus Care (0300)	HOPWA (0300)	Housing & Leasing (0300)	Subtotal Federal (0300)
FY2003 Base:	1.0	5,579,300	708,800	1,437,100	2,100,000	999,300	334,100	4,870,500
FY 2004 Executive Recommendation	1.0	5,579,300	708,800	1,437,100	2,100,000	999,300	334,100	4,870,500

14262 Local MCH Services	Gross Approp.	G/F (0100)	MCH Block (0300)	SCHIP (0300)	Fed Subtotal (0300)	HMF (201) (0300)
FY2003 Base:	13,050,200	2,032,100	7,018,100		7,018,100	4,000,000
FY2003 Allotment Adjustment	0	4,000,000			0	(4,000,000)
EO 2002-22 Convert MOMS to SCHIP Project	0	(2,985,100)		2,985,100	2,985,100	
Annualize EO 2002-22	0	(1,014,900)		1,014,900	1,014,900	
Subtotal:	13,050,200	2,032,100	7,018,100	4,000,000	11,018,100	0
Correct SBO Replace GF with Federal (see #14259)	0	(200,000)		200,000	200,000	
Correct SBO Replace GF with HMF (see #14251)	0	(1,832,100)				1,832,100
FY 2004 Executive Recommendation	13,050,200	0	7,018,100	4,200,000	11,218,100	1,832,100

14290 Medicaid Outr. & Service Delivery Spp.	Gross Approp.	G/F (0100)	Title XIX (0300)
FY2003 Base:	6,488,600	3,244,300	3,244,300
FY2003 Bud Savings - Eliminate Outreach Program	(4,325,700)	(2,162,900)	(2,162,800)
Annualize FY2003 Bud Savings	(2,162,900)	(1,081,400)	(1,081,500)
FY 2004 Executive Recommendation	0	0	0

FY 2004 APPROPRIATION RECONCILIATION **SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14276 Migrant Health Care	Gross	G/F (0100)	MCH Block	Title XIX	Sub. Fed.
	Approp.		(0300)	(0300)	(0300)
FY2003 Base:	200,000	136,100	30,000	33,900	63,900
FY 2004 Executive Recommendation	200,000	136,100	30,000	33,900	63,900

14273 Newborn Screening Follow-Up & Services	Gross	G/F (0100)	NBS Fees	
	Approp.		(0217)	
FY2003 Base:	2,428,000	0	2,428,000	
FY 2004 Executive Recommendation	2,428,000	0	2,428,000	

14234 OBRA Nursing Homes	FTE's	Gross	G/F (0100)	Title XIX
		Approp.		(0300)
FY2003 Base:	9.0	12,770,500	3,887,000	8,883,500
Increase FMAP rate from 55.42% to 55.89%		0	(14,600)	14,600
FY 2004 Executive Recommendation	9.0	12,770,500	3,872,400	8,898,100

FY 2004 APPROPRIATION RECONCILIATION

SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14260 Pediatric AIDS	Gross Approp.	G/F (0100)	Pediatric AIDS (300)
FY2003 Base:	1,026,300		1,026,300
FY 2004 Executive Recommendation	1,026,300		1,026,300

14251 Pregnancy Prevention	Gross Approp.	G/F (0100)	Preventive Block (0300)	MCH Block (0300)	Subtotal Federal (0300)	Healthy Mich (0201)
FY2003 Base:	6,346,100	5,533,300	627,300	185,500	812,800	0
FY2003 Allotment Adjustment	0	(4,000,000)			0	4,000,000
EO 2002-22 Reduce Program	(500,000)	(500,000)			0	3,500,000
Replace GF with HMF	0	(3,500,000)			0	7,500,000
SUBTOTAL:	5,846,100	(2,466,700)	627,300	185,500	812,800	0
Correct SBO replace GF with HMF (see #14281)	0	634,600			0	(634,600)
Correct SBO replace GF with HMF (see #14262)	0	1,832,100			0	(1,832,100)
FY 2004 Executive Recommendation	5,846,100	0	627,300	185,500	812,800	5,033,300

14289 Prenatal Care Services and Outreach	Gross Approp.	G/F (0100)	Title XIX (0300)	MCH Block (0300)	Subt. Fed. (0300)	Healthy Mich (0201)
FY2003 Base:	4,299,300	1,345,700	2,645,400	58,200	2,703,600	250,000
EO 2003-3 Reduction - MIHAS	(1,250,000)	(625,000)	(625,000)		(625,000)	
Replace HMF with MCH Block	0			250,000	250,000	(250,000)
FY 2004 Executive Recommendation	3,049,300	720,700	2,020,400	308,200	2,328,600	0

FY 2004 APPROPRIATION RECONCILIATION **SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14252 Southwest Community Partnership	Gross Approp.	G/F (0:100)	SW Comm Part (300)
FY2003 Base:	1,547,300		1,547,300
Decrease Federal Authorization	(550,600)		(550,600)
FY 2004 Executive Recommendation	996,700		996,700

14259 CLCF Special Projects	FTEs	Gross Approp.	G/F (0:100)	MTOP (0300)	PRAMS (0300)	Oral Disease (0300)	Universal NB Hearing (0300)	Birth Defects Surveillance (300)
FY2003 Base:	0.5	5,432,500	450,000	991,000	150,000	135,000	200,000	75,000
FY 2003 Bud Savings - Eliminate Special Projects		(250,000)	(250,000)					
FY 2003 Bud Savings- Fetal alcohol syndrome		(200,000)	(200,000)					
FY 2003 Bud Savings - Eliminate Parish Nursing		(100,000)						
Replace GF with MCH Block for Fetal Alcohol		0	(200,000)					
Add MCH Block for various projects		392,000						
SUBTOTAL:	0.5	5,274,500	(200,000)	991,000	150,000	135,000	200,000	75,000
Correct SBO Replace GF with Federal (see #14262)		0	200,000					
FY 2004 Executive Recommendation	0.5	5,274,500	-	991,000	150,000	135,000	200,000	75,000

FY 2004 APPROPRIATION RECONCILIATION **SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14259 CLCF Special Projects (Cont)	Early Hearing Detection (300)	Child Care (0300)	MAP Abstinence (0300)	MCH Block (0300)	NBS Infrastructure (0300)	Subtotal Federal (0300)	Healthy Mich (0201)	Private (0500)
FY2003 Base:	120,000	75,000	2,825,400		50,000	4,621,400	100,000	261,100
FY 2003 Bud Savings - Eliminate Special Projects						0		
FY 2003 Bud Savings- Fetal alcohol syndrome						0		
FY 2003 Bud Savings - Eliminate Parish Nursing						200,000	(100,000)	
Replace GF with MCH Block for Fetal Alcohol				200,000		392,000		
Add MCH Block for various projects				592,000	50,000	5,213,400	0	261,100
SUBTOTAL:	120,000	75,000	2,825,400			(200,000)		
Correct SBO Replace GF with Federal (see #14262)				592,000	50,000	5,013,400	0	261,100
FY 2004 Executive Recommendation:	120,000	75,000	2,625,400					
14257 SIDS	Gross Approp.	G/F (0100)	MCH Block (0300)					
FY2003 Base:	321,300	200,000	121,300					
EO 2003-3 Reduce Program	(100,000)	(100,000)						
FY 2004 Executive Recommendation	221,300	100,000	121,300					

FY 2004 APPROPRIATION RECONCILIATION

SECTION 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

Sec. 112 - Community Living, Children, & Families Appropriation Unit Summary	FTE's	Gross Approp.	GF (0100)	TITLE XIX (0300)	TITLE X (0300)	PREV BLOCK (0300)	MCH BLOCK (0300)	IMMUN GRANT (0300)	SSDI (0300)
	FY2003 Base:	84.0	114,807,500	34,146,600	28,741,100	6,014,700	9,470,100	92,900	125,000
	FY 2004 Executive Recommendation	82.5	106,084,800	19,579,500	25,395,800	6,848,100	10,312,100	92,900	125,000
Sec. 112 - Community Living, Children, & Families Appropriation Unit Summary	Early On DOE Part C (0300)	HOMELESS PATH GRANT (0300)	SHELTER + CARE (0300)	HOPWA GRANT (0300)	HOUSING & LEASING ASSISTANCE (0300)	MAP (0300)	SOUTHWEST COMMUNITY PARTNERSHIP (0300)	TANF FROM FIA (0300)	CDC CHILDHOOD LEAD GRANT (0300)
	FY2003 Base:	200,000	1,437,100	2,100,000	999,300	334,100	2,825,400	1,547,300	14,837,800
	FY 2004 Executive Recommendation	200,000	1,437,100	2,100,000	999,300	334,100	2,625,400	996,700	15,694,200
Sec. 112 - Community Living, Children, & Families Appropriation Unit Summary	ORAL DISEASE (0300)	PRAMS GRANT (0300)	MICHIGAN TEEN OUTREACH (0300)	UNIVERSAL NEWBORN HEARING (0300)	BIRTH DEFECTS SURV. (0300)	EARLY HEARING DETECTION (0300)	HEALTH SYSTEMS CHILD CARE (0300)	NBS INFRA- STRUCTURE (0300)	PEDIATRIC AIDS (0300)
	FY2003 Base:	135,000	150,000	991,000	200,000	75,000	120,000	50,000	1,026,300
	FY 2004 Executive Recommendation	135,000	150,000	991,000	200,000	75,000	75,000	50,000	1,026,300
Sec. 112 - Community Living, Children, & Families Appropriation Unit Summary	SCHIP (0300)	SUBTOTAL FEDERAL (0300)	HEALTHY MICHIGAN (0201)	NBS FEES (0217)	Total State Restricted	PRIVATE (0500)			
	FY2003 Base:	4,200,000	73,009,800	4,500,000	2,890,000	7,390,000	261,100		
	FY 2004 Executive Recommendation	4,200,000	73,704,200	7,650,000	2,890,000	10,540,000	261,100		

FY 2004 APPROPRIATION RECONCILIATION
 Sec. 113 - Women, Infants Children Food Nutrition Program

14295 - WIC Administration and Special Projects	FTE's	Gross Appropriation	General Fund (0100)	WIC Farmers Market (0300)	WIC Program (0300)	WIC Infrastructure-EBT (0300)	Summer Food Program for Children (0300)	Seniors Farmers Market (0300)	Subtotal Federal (0300)	Private (0500)
FY 2003 Base	42.0	4,951,300		550,000	3,687,600	165,700	125,000	150,000	4,678,300	273,000
Increase WIC Award	0.0	500,000		0	500,000	0	0	0	500,000	0
Increase EBT Award	0.0	282,800		0	0	282,800	0	0	282,800	0
Eliminate Summer Food Program	0.0	(125,000)		0	0	0	(125,000)	0	(125,000)	0
EO 2003-3 Fleet Savings	0.0	(9,000)		0	0	(9,000)	0	0	(9,000)	0
FY2004 Executive Recommendation	42.0	5,600,100		550,000	4,187,600	439,500	0	150,000	5,327,100	273,000

14275 - WIC Local Agreements and Food	FTE's	Gross Appropriation	General Fund (0100)	WIC Program (0300)	Summer Food Program For Children (0300)	Subtotal Federal (0300)	WIC Rebates (0203)
FY 2003 Base		164,311,000		112,608,100	4,100,000	116,708,100	47,602,900
Increase WIC Formula Rebate		2,471,400				0	2,471,400
Increase WIC Award		18,709,700		18,709,700		18,709,700	
Eliminate Summer Food Program		(4,100,000)			(4,100,000)	(4,100,000)	
FY2004 Executive Recommendation		181,392,100		131,317,800	0	131,317,800	50,074,300

Sec. 113 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	General Fund (0100)	WIC Farmers Market (0300)	WIC Program (0300)	WIC Infrastructure-EBT (0300)	Summer Food Program for Children (0300)	Seniors Farmers Market (0300)	Subtotal Federal (0300)	WIC Rebates (0203)	Private (0500)	Subtotal Private (0203/0500)
FY 2003 Base	42.0	169,262,300		550,000	116,295,700	165,700	4,225,000	150,000	121,386,400	47,602,900	273,000	47,875,900
Executive Recommendation	42.0	186,992,200		550,000	135,505,400	439,500	0	150,000	136,644,900	50,074,300	273,000	50,347,300

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

46501 Commission (Per Diem)	FTE	Total	GF (0100)
FY2003 Base		10.5	10.5
Executive Recommendation		10.5	10.5

46509 Long-Term Care Advisor	FTE	Total	Tob. Set. (0101)
FY2003 Base	3.0	761.0	761.0
FY2003 Bud.Sav.-Eliminate Program	(3.0)	(608.8)	(608.8)
Annualize FY2003 Bud. Sav.		(152.2)	(152.2)
Executive Recommendation	0.0	0.0	0.0

46502 Office of Services to the Aging Administration	FTE	Total	GF (0100)	Title III (0300)	Title V (0300)	Title XIX (0300)	Subtotal Federal
FY2003 Base	38.5	4,201.2	2,067.6	1,743.6	140.0	250.0	2,133.6
FY2003 Early Retirement Savings	(7.0)	(95.6)	(95.6)	0.0	0.0	0.0	0.0
FY2003 Early Ret. Savings-LLeave Payouts		(26.5)	(26.5)	0.0	0.0	0.0	0.0
E.O. 2002-22: 2.5% Reduction		(89.5)	(89.5)	0.0	0.0	0.0	0.0
Increase Title III		178.2	0.0	178.2	0.0	0.0	178.2
Executive Recommendation	31.5	4,167.8	1,856.0	1,921.8	140.0	250.0	2,311.8

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

46511 Community Services	FTE	Total	GF (0100)	Title II/B (0300)	Title II/D (0300)	Title III/E (0300)	Title VII/A (0300)	Title VII/G (0300)	Other Fed (0300)	Title XIX (0300)	Subtotal Federal
FY2003 Base		34,589.9	15,828.4	11,300.0	813.7	5,151.7	315.2	180.9	600.0	400.0	18,761.5
FY2003 Bud. Sav. 2.5% Reduction		(367.0)	(367.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E.O. 2002-2: 2.5% Reduction		(170.0)	(170.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E.O. 2003-3: Reduce Program		(225.6)	(225.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Title III & Title VII and Title XIX		1,458.8	0.0	827.7	376.3	(109.1)	261.6	2.3	0.0	100.0	1,458.8
Executive Recommendation		35,286.1	15,065.8	12,127.7	1,190.0	5,042.6	576.8	183.2	600.0	500.0	20,220.3

46512 Nutrition Services	FTE	Total	GF (0100)	HMF (0201)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	Subtotal Federal
FY2003 Base		37,289.3	11,689.3	500.0	12,000.0	5,700.0	7,400.0	25,100.0
FY2003 Bud. Sav. 2.5% Reduction		(333.0)	0.0	(333.0)	0.0	0.0	0.0	0.0
E.O. 2002-2: 2.5% Reduction		(409.0)	(409.0)	0.0	0.0	0.0	0.0	0.0
Increase Title IIIC		1,643.9	0.0	0.0	(2,473.7)	4,117.6	0.0	1,643.9
Executive Recommendation		38,191.2	11,280.3	167.0	9,526.3	9,817.6	7,400.0	26,743.9

46513 Senior Volunteer Services	FTE	Total	GF (0100)
FY2003 Base		5,970.0	5,970.0
E.O. 2002-2: 2.5% Reduction		(208.9)	(208.9)
E.O. 2003-3: Reduce Program		(115.2)	(115.2)
Executive Recommendation		5,645.9	5,645.9

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

46514 Senior Center Staffing	FTE	Total	GF (0100)
FY2003 Base		1,130.0	1,130.0
E.O. 2002-2: 2.5% Reduction		(39.5)	(39.5)
E.O. 2003-3: Reduce Program		(21.8)	(21.8)
Executive Recommendation		1,068.7	1,068.7

46515 Employment Assistance	FTE	Total	Title V (0300)	GF (0100)
FY2003 Base		2,818.3	2,818.3	0.0
Executive Recommendation		2,818.3	2,818.3	0.0

46520 Respite Care Program	FTE	Total	Tobacco Set (0101)	Respite (0206)	GF (0100)
FY2003 Base		7,100.0	5,000.0	2,100.0	0.0
Executive Recommendation		7,100.0	5,000.0	2,100.0	0.0

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

OSA Unit - Appropriation Unit Total	FTE	Total	GF (0100)	Tobacco Set. (0101)	Respite (0206)	HMF (0201)	Subtotal State Restr. (02XX)	Title III (0300)
FY2003 Base	41.5	93,870.2	36,695.8	5,761.0	2,100.0	500.0	2,600.0	36,709.0
Executive Recommendation	31.5	94,288.5	34,927.2	5,000.0	2,100.0	167.0	2,267.0	39,626.0

OSA Unit - Appropriation Unit Total	FTE	Title VII (0300)	Title V (0300)	USDA (0300)	Title XIX (0300)	Other Fed (0300)	Subtotal Federal (0300)	Misc Private (0500)
FY2003 Base		496.1	2,958.3	7,400.0	650.0	600.0	48,813.4	0.0
Executive Recommendation		760.0	2,958.3	7,400.0	750.0	600.0	52,094.3	0.0

FY 2004 APPROPRIATION RECONCILIATION
Sec. 120 - Information Technology

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	RMS (0300)	Subs. Abuse (0300)	WIC (0300)	D.D. Grant (0300)	MH Block (0300)	Cancer Registry (0300)	NCHS (0300)	Social Security (0300)	CDC HIV (0300)	Ryan White II (0300)	CDC Immun. (0300)	STD (0300)	Bio-terrorism (0300)	Epi-Lab Capacity (0300)	HIV Surveill. (0300)	Health Asses. (0300)
FY2003 Base	35,834,300	15,212,600	13,837,100	6,800	76,800	3,925,600	3,300	800	109,000	9,700	13,300	3,000	7,000	5,400	7,200	12,600	8,300	5,100	2,900
FY2003 Bud Sav - Vacancy/Administration	(152,100)	(152,100)																	
FY2003 Early Ret Savings	(661,200)	(661,200)																	
FY2003 Early Ret Savings Leave Payouts	(172,800)	(172,800)																	
EO 2002-22 Reduction - Vacancy/Administration	(94,300)	(94,300)																	
EO 2002-22 Reduction Elim personal computers	(286,000)	(286,000)																	
EO 2003-3 DIT Savings																			
Eliminate Aging CBDS Circuits	(336,600)	(168,300)	(168,300)																
Reduce equipment	(93,200)	(93,200)																	
10% contract savings	(75,000)	(42,100)	(19,100)			(10,300)			(3,500)										
BULL-mainframe support savings	(1,190,000)	(271,000)	(525,000)			(288,500)			(105,500)										
Unisy-mainframe savings	(387,600)	(300,000)	(87,600)																
DIT Savings																			
Annualize EO-CBDS Circuits	(112,200)	(56,100)	(56,100)																
Annualize EO-10% contract savings	(94,800)	(47,400)					(3,300)	(800)		(9,700)	(13,300)	(3,000)	(7,000)				(8,300)		(2,000)
Reduce Temporaries	(120,000)	(98,400)				(21,600)													
Eliminate MPH-Manpower	(100,000)	(100,000)																	
Eliminate CIM contract	(456,900)	(456,900)																	
Reduce MPH-Interagency project	(183,400)	(183,400)																	
Reduce equipment	(100,000)	(100,000)																	
Reduce software	(67,100)	(67,100)																	
Enhanced federal-HIPAA employees	0	(279,900)	279,900																
LGNET Savings	(325,300)	(140,600)	(185,300)																
Desktop Savings	(172,300)	(55,100)	(38,600)			(21,300)								(5,400)	(7,200)	(12,600)		(5,100)	(900)
IT Procurement Savings	(37,500)	(12,000)				(25,500)													
FY 2004 Executive Recommendation	30,616,000	11,376,300	13,037,100	6,800	76,800	3,558,400	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2004 APPROPRIATION RECONCILIATION
Sec. 120 - Information Technology

80000 - Information Technology Services and Projects																			
	TB Control (0300)	Occ. Health (0300)	PBB Lead (0300)	HUD BCCCP (0300)	Diabetes Grant (0300)	Other Federal (0300)	WIC EBT (0300)	Byrne Grant (0300)	VOC Grant (0300)	Subtotal Federal (0300)	HMF (0201)	MHI (0202)	Victims Rights (0205)	NBS Fees (0217)	VR Fees (0218)	1st & 3rd Party (0215)	Subtotal State Rest.	IDG from DOC	
FY2003 Base	600	1,200	800	3,800	8,500	3,400	2,500	500,000	5,400	125,100	18,685,200	1,000	10,000	835,300	256,900	308,600	382,000	1,793,800	142,700
FY2003 Bud Sav - Vacancy/Administration										0								0	
FY2003 Early Ret Savings											0							0	
FY2003 Early Ret Savings Leave Payouts											0							0	
EO 2002-22 Reduction - Vacancy/Administration											0							0	
EO 2002-22 Reduction Elim personal computers											0							0	
EO 2003-3 DIT Savings											0							0	
Eliminate Aging CBDS Circuits											(168,300)							0	
Reduce equipment											0							0	
10% contract savings											(32,900)							0	
BULL-mainframe support savings											(919,000)							0	
Unisys-mainframe savings											(87,600)							0	
DIT Savings											0							0	
Annualize EO-CBDS Circuits											(56,100)							0	
Annualize EO-10% contract savings											(47,400)							0	
Reduce temporaries											(21,600)							0	
Eliminate MPH-Manpower											0							0	
Eliminate CIM contract											0							0	
Reduce MPH-Interagency project											0							0	
Reduce equipment											0							0	
Reduce software											0							0	
Enhanced federal-HIPAA employees											279,900							0	
LGNET Savings	(600)	(1,200)	(800)	(3,800)	(8,500)	(3,400)	(2,500)		(5,400)		(185,300)							0	
Desktop Savings											(117,200)							0	
IT Procurement Savings											(25,600)							0	
FY 2004 Executive Recommendation	0	0	0	0	0	0	0	500,000	0	125,100	17,304,200	1,000	10,000	835,300	256,900	308,600	382,000	1,793,800	142,700

Prepared by: Melissa Mires 9/12/03 appropriac
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FY 2004 APPROPRIATION RECONCILIATION **SECTION 121 - Budgetary Savings**

60000 Budgetary Savings	FY2003 Base	Gross Appropriation	GF/GP 0100
Reduce State disability assist program substance abuse services (13467)		(25,630,600)	(25,630,600)
Eliminate Respite services (02967)		2,943,800	2,943,800
Reduce MH managed care rates by 1.1% (02965)		318,600	318,600
Eliminate meningitis initiative (16778)		2,422,300	2,422,300
Reduce Obesity program (11381)		165,900	165,900
Rebase children's waiver home care program (14233)		133,400	133,400
Eliminate Special projects (14259)		1,446,200	1,446,200
Eliminate Medicaid outreach and service delivery support (14290)		450,000	450,000
Reduce community services (46511)		2,162,900	2,162,900
Eliminate outpatient adjustor-Hospital services and therapy (33500)		367,000	367,000
Reduce rates by .75%-Hospital services and therapy (33500)		6,241,200	6,241,200
Reduce rates by .75%-Home health services (33530)		780,200	780,200
Eliminate outpatient adjustor Health maintenance organizations (33550)		13,600	13,600
Reduce rates by .75% Health maintenance organizations (33550)		1,114,500	1,114,500
Vacancy/administrative savings from Information technology services and projects (80000)		2,607,800	2,607,800
Replace GF with HMF in Medical Svcs reducing Nutrition Services (45612)		152,100	152,100
Replace GF with HMF in Medical Svcs eliminating Respite Services (02967)		333,000	333,000
Replace GF with HMF in Medical Svcs eliminating Special Projects (14259)		2,000,000	2,000,000
Reduce rates by .75% Long-term care services (33680)		100,000	100,000
		1,878,100	1,878,100
FY2004 Executive Recommendation:		0	0

FY 2004 APPROPRIATION RECONCILIATION **Sec. 122 - Early Retirement Savings**

60001 - Early Retirement Savings	FY2003 Base	Gross Appropriation	GF/GP (0-100)
Transfer from Departmentwide Admin (01191)		(5,393,700)	(5,393,700)
		954,900	954,900
Transfer from MH/SA Admin (01130)		595,800	595,800
Transfer from Center for Forensic Psych. (04000)		331,800	331,800
Transfer from CMHSP Pur. Of Ser. Contracts (02991)		1,725,500	1,725,500
Transfer from Executive Admin (11230)		77,200	77,200
Transfer from Immunization Admin (16758)		99,900	99,900
Transfer from STD Mgt and Field Support (16753)		58,600	58,600
Transfer from Epidemiology admin (15155)		78,300	78,300
Transfer from CLCF Admin (14230)		104,200	104,200
Transfer from CSHCS Admin (14330)		92,900	92,900
Transfer from Crime Victims Grants Admin (51601)		80,000	80,000
Transfer from Office of Ser to the Aging Admin (46502)		95,600	95,600
Transfer from Medical Services Admin (34010)		801,700	801,700
Transfer from Information Technology (80000)		661,200	661,200
Transfer to Laboratory Services (16230)		(281,200)	(281,200)
Transfer to Hlth Education, Promotion & Research (11361)		(82,700)	(82,700)
FY2004 Executive Recommendation		0	0